

Franklin County Council Budget Hearings
August 22, 2006 in County Conference Room @ 8:45 a.m.

Attendance:

Donald "Butch" Williams Carroll Lanning Kenneth Rosenberger Jeff Koch Hollie Sintz Martha Bergman Robert Runyon

Elected Officials: Louis Linkel Thomas Wilson Robert Brack

Franklin County Auditor: Carol L. Monroe

Franklin County Chief Deputy Auditor: Veronica Voelker

*Donald "Butch" Williams opens meeting with pledge of allegiance – reminds everyone to take plenty of notes

I. Open

- a. Carol Monroe - explains budget restrictions. Met with D.L.G.F. and they have indicated we can fund a budget of about five million / 1.9 million in cuts. You are currently running on around 4.2 million (in county general); remembering that the health insurance was paid out of the rainy day fund and needs to be moved back into the general fund. With that, increase in P.E.R.F., etc., you are at the five million dollar mark.
- b. Donald "Butch" Williams - explains that there was one bond that was never redeemed (from jail lease rental). At some point, we need to set put a special fund for that fifteen thousand dollars. Continues reading/referring to email from Charles Johnson.
- c. Carol Monroe – will amount about to \$200,000.00

II. Tourism

- a. Dennis Kolb – we are self-funded (from Innkeepers tax). This is based on the income taken in, in 2005. That way we know what we have to operate with a year ahead (of time). In the next couple of weeks, we will be at the travel show. We have been at the Indianapolis and Cincinnati boat show. Just put a billboard next to where the Honda plant has went (two-year contract for at \$400.00 per month). Has given out about fifteen to twenty thousand in grants. We have been asked for \$10,000.00 for the bicentennial (over two years). We are still on Main Street. Meetings are 2nd Tuesday of the month (7:00 p.m.) and would like for some of you to come and take a look. We are one (currently) member short. Mr. Bennet resigned and he was representing the food (industry). Joann Prickel is the director (part time with 24-30 hour limit). May not have a meeting in October, but will know a couple weeks ahead of time. \$50,000.00 is grants, billboard, and tourism shows. We are looking at possibly putting an add in Midwest Living and that is *not* cheap. We have a contract for the tourism magazine for \$16,000.00 but would like to scale back on that from a full page to a half of a page and combine with someone like Ripley County. Insurance covers building, computers, and we have directors insurance. Last year's budget was \$80,000.00 (as opposed to this year at \$86,000.00)
- b. Donald "Butch" Williams – I saw the billboard (on 74) and it caught my eye. Have seen in other counties a real nice sign about five feet high with landscaping (as you enter the County).
- c. Dennis Kolb – the maintenance thing is an issue

III. Recorder

- a. Mary Seufert-I have asked for a raise, but you know what you can and can't do. Part time still \$3,000.00. Office supplies I have asked for \$500.00 more. Postage keeps the same as well as travels. Telephone I asked for \$100.00 more and \$250.00 for binding of newspapers. Pretty well everything-don't need service agreements-make it \$5,000.00. Microfilm I am running close on. You know I have started using more out of my perpetuation fund since you were in a bind. I did order some roller shelves for when we move and wanting to use part time money to back load documents since we are on line. I would like to have what I have down if I could. Would like to have a raise. Appreciate everything you folks do.
- b. Robert Runyon – how far back do you go?
- c. Mary Seufert – we have deeds back to 91/92. We haven't started on mortgages yet. Can't believe how many documents we have on there since we went on computers

IV. DFC (Department of Family & Children)

- a. Terry Suttles – we made it a whole year without being sued by a service provider-got the bills paid. Submitted a budget this year that is a little less than last year. We have a fairly substantial decrease in institutions. Tapping into the children's psychiatric resident fund as much as we can. Our reimbursements have been running 70-80% per month. Requesting a lot lower tax rate this year. Dropping about 40% from last year on tax rate
- b. Carroll Lanning – is the problem from Columbus (institution) taken care of?
- c. Terry Suttles – taken care of and we haven't used them since. The State is going through some things differently this year. Starting a new community program this year. It is going to service all of the six counties-it is focusing on the prevention end
- d. Donald "Butch" Williams – last year did we do something to catch up some bills
- e. Terry Bockover – sometimes institutions hold bills from 2005 – just received a bill for \$32,000.00 from 2005. We never know they are going to do this. We have been very successful in getting those costs down.
- f. Donald "Butch" Williams – we still want to keep you current-
- g. Terry Suttles – we were incurring the cost but not receiving the cash. We didn't get behind in appropriations but did in cash
- h. Donald "Butch" Williams – most of that you inherited
- i. Terry Suttles – our budget is incurred cost, not cushion. We can tap into the reimbursements and when we come back we won't be asking for that tax rate. We may go two weeks, nothing and then have thirty kids in placement. For child services we are still going to be a State Agency. They did separate some of the costs. It will be an issue, but what way I do not know.
- j. Louis Linkel – I think you are doing a great job
- k. Terry Suttles – come on down, we are open to any suggestions

V. Area Plan Commission

- a. Larry Franzman – last year we talked about raising fees and for total receipts for 2005 = \$90,802.97-\$66,093.20 as of yesterday. With fee's we are able to hold our own. Still looking for a vehicle. Found 2006 models in Indianapolis for \$11,800.00. They are hold over. The one we have here is over 150,000 (miles) and the panel fell off yesterday.
- b. Donald "Butch" Williams – (raising fees) thought that was a smart move
- c. Larry Franzman – now a lot of counties are looking to do what we have done.
- d. Donald "Butch" Williams – they (fees) are not out of line.
- e. Carroll Lanning – questions executive sessions
- f. Larry Franzman – you never know, last year we struck it.
- g. Carroll Lanning – one or two cars
- h. Larry Franzman – one (flip tape 1). I looked at last years and this is basically the same thing.
- i. Donald "Butch" Williams – the gas and oil-how are we dong on that. Do we have a contract?
- j. Hollie Sintz – it will go for bid in December. \$2.02 locked in this year.
- k. Donald "Butch" Williams – don't think we will get locked in for \$2.02 this year.
- l. Larry Franzman – thank you and good luck

VI. Park & Recreation

- a. Ted Hensley – part time help increased for the guards. We could pay up to \$9.68 but don't have the funds. Currently pay \$8.80 per hour. We have six summer help with two full time (includes me). Office supplies increased \$200.00 from \$300.00 to \$500.00. Pretty much what we asked for last year.
- b. Donald "Butch" Williams – questions professional services
- c. Ted Hensley – to hire engineers, etc. Water testing is not included in this. More than likely we probably wouldn't use it. Last year we are at \$260,000 on tax rate. We are looking at doing some paving-we need to put a road in for those twelve campsites. Right now they are driving through the grass.
- d. Carroll Lanning – did you get a new lawn mower?
- e. Ted Hensley – no
- f. Martha Bergman – we don't need to repave the road do we?
- g. Ted Hensley – downhill we do. We may also have to replace some tiles.
- h. Donald "Butch" Williams – questions if any trees are available (for timber)
- i. Ted Hensley – we may. We have a lot of trees that have died from drought and now looking at the ash borer. They did several (trees) on the hill to see if we have them and they will be back when the leaves are off.
- j. Donald "Butch" Williams – maybe you should have a Forrester come back in. It is a valuable commodity.
- k. Jeff Koch – under new equipment do you have something in mind
- l. Ted Hensley – a lawnmower.
- m. Carroll Lanning – questions transfer to new equipment
- n. Jeff Koch – that was for a truck
- o. Hollie Sintz – questions equipment
- p. Jeff Jones – we added more camp sites and our electric is up
- q. Carol Monroe – aren't your fees covering that?
- r. Jeff Jones – not at \$3.00 gallon gas
- s. Carol Monroe – maybe the fees need raised
- t. Donald "Butch" Williams – I heard somebody in the County who was complaining about sewage disposal.
- u. Ted Hensley – if you don't camp there you are charged to dump
- v. Donald "Butch" Williams – how do you rates compare?
- w. Ted Hensley – 16, 15, 13-we are the cheapest in the area.
- x. Jeff Jones – we don't have what others have
- y. Donald "Butch" Williams – are there spots on top of the hill?
- z. Ted Hensley – just primitive
- aa. Robert Runyon – questions if campers are left there
- bb. Ted Hensley - no

VII. Whitewater Valley Library

- a. Melody Gault – distributes information. We have applied for ten grants in the past year and these handouts show what that money is being used for. We are here because we are asking for more than a 5% increase. We have taken in two more townships (Fairfield and Blooming Grove). We can ask for a higher tax rate because we are serving a larger area.
- b. JoAnn Koch – it takes nothing out of your general fund. You all are the stamp we need. We are not a county library so we do not fall underneath any of your budgets. This is the only way we can increase our rate. It is not going to do anything to your general fund. Salt creek is paying \$1,000.00 (out of trustee funds) for the students only-no adults.
- c. Carroll Lanning – are you applying for more grants this year?
- d. Melody Gault – yes
- e. Donald "Butch" Williams – you basically got all of the grants you applied for.
- f. JoAnn Koch – two years ago we really took a tremendous hit. We don't have a rainy day or highway funds. We had to make tremendous cuts in hours and cut in salaries. With the new townships, it opens the door up and we will be able to provide more services.
- g. Donald "Butch" Williams – all of your projects are paid for?
- h. JoAnn Koch – we can't be in debt
- i. Donald "Butch" Williams – you have resolution for tax rates?
- j. Carol Monroe – they won't know until they have assessed values
- k. Donald "Butch" Williams – capital projects?
- l. Melody Gault – new computers, new roof, we had stucco cleaned

- m. Donald "Butch" Williams – just maintenance. Technology is an expensive thing.
- n. JoAnn Koch – yes, but it replaces peoples-also, we represented the state of Indiana with our health program. The tax rate, we don't know what the assessed valuation would be.
- o. Donald "Butch" Williams – you just need from us to communicate to the State that they give you what you are asking for and you are doing a great job.
- p. Melody Gault – reads **Resolution 2006-26** (with figure left blank)
 - i. Robert Runyon motion to put 1 million in
 - ii. Carroll Lanning seconds the motion
 - iii. Donald "Butch" Williams – all in favor; motion carried
 - iv. Donald "Butch" Williams – reads resolution (tape 2)
 - v. Carroll Lanning – move to accept resolution
 - vi. Kenneth Rosenberger seconds the motion
 - vii. Donald "Butch" Williams – all in favor; motion carried

VIII. Surveyor

- a. Joe Gillespie – we are doing the same thing. Our workload continues to increase. Start shuffling money around in June and July and try to make it to the end of the year. Asked for increase in part time help and my salary. Also asked for a \$500.00 bump in mileage. Use a couple of my vehicles. We got some additional section corners completed and have a \$800.00 bump in that fund. My actual goal in that fund is to accumulate \$50,000.00 and get a GPS device for the county. That would network them all together.

IX. Assessor

- a. Sharon Halcomb – did put two-thousand in extra help and may have to do an additional this year. Every year the forms change. Added to the telephone for the internet. Have a letter from Manatron on those fees.

X. Reassessment

- a. Sharon Halcomb - have third deputy and have put part-time money in here in case I don't get it in general. There is no way we can enter it -the personal property, we are just going to have to do it the old way. Added line for new postage. Trending will probably raise tax rates and will be back for an additional for postage for form 11's. Put \$200.00 in for advertising just in case I need it. Equipment was for when we get over to the new place and this is for new desks if we need it. Can bring a detailed list of the contractual services. (distributes just before lunch)

XI. Extension

- a. Angie Riffle – (interim county director)-distributes information to Council and reviews. Wanted to show you what we could do with a full time position.
- b. Martha Bergman – questions contractual
- c. Angie Riffle – in order to have two full time staff you have to pay \$36,810.00 (for Hollie Murray and my position). Our extension board is asking for the half time person to be full time.
- d. Donald "Butch" Williams – there is now way to share one of these positions?
- e. Angie Riffle – Union has one and Fayette has two full time, Rush has a ½ time that is county funded (not shared with anyone). Dearborn has a full time Ag. educator.
- f. Donald "Butch" Williams-how did the fair work out
- g. Angie Riffle – it was tiring, but we got through it. We have a great group of volunteers. Paying Nick (Dearborn County) mileage to come and look at pastures. Larry (Franzman) was concerned about quorum for (APC) meetings
- h. Donald "Butch" Williams - question if Angie (Riffle) could do that
- i. Angie Riffle – would not feel comfortable since I have no training in that area
- j. Donald "Butch" Williams – neither did anyone (else) on the board

XII. Cumulative Bridge

- a. George Hartman – (spreadsheet from yesterday). This defines bridges in counties-reviews spreadsheets. Currently have 116 bridges in inventory (min. of 20ft).
- b. Louis Linkel – there is no way we could build these bridges with (just) local money.
- c. George Hartman – INDOT has done some revisions in their staff (tape 3). Have a lot of low water crossings
- d. Jeff Koch - questions construction on Vine Street
- e. George Hartman – hoping by late September
- f. Robert Runyon – are you benefiting from major moves?
- g. George Hartman - each county is designated to receive money in late October-but they have cut down.
- h. Louis Linkel – it is still a big benefit
- i. Hollie Sintz – it is going into MVH (motor vehicle highway)
- j. Donald "Butch" Williams – you read in the paper that we are getting \$856,000.00 and we don't have money to build bridges. The general public see this and wonders why bridges aren't getting done.
- k. Mark Ball – distributes information. Worked for the county for eleven years and here to talk about raises. Our portion comes from the MVH fund that is funded by gas tax. We are basically asking we are considered to be a different entity. They asked for \$1,000.00 this year, which is basically .42 cents per hour. It is not putting any hindrance to the county general fund. I read the notes from last year (budget hearings) and we were overlooked. I am asking that the county highway is considered as a separate entity.
- l. Donald "Butch" Williams – I am glad you came, anytime any of the employees need to speak to Council it is an open stand. You've done a good job.

XIII. Health

- a. Diane Turney – we did ask for raises. We tried to keep what we could the same and decreased a couple of things. We were able to decrease the health insurance since an employee is not taking the family plan (\$5,000.00). Most of the stuff stayed the same-asked for a \$500.00 increase in mileage.
- b. Angie Snyder - Asked for \$100.00 increase in postage. We still have a few books that need to be taken care of. Need to run immunization adds. Equipment we put \$500.00 in. With the raises we matched the social security and PERF. Would really like to see a raise with the cost of living etc.

- c. Diane Turney – the insurance was raised when we didn't get a raise, so that was like a pay cut
- d. Angie Snyder – and the flex card was taken away. If we don't budget for some things, afraid something is going to go wrong.
- e. Diane Turney – the State is good about giving us equipment. They gave us a network printer but now we can't use it because a network card is bad. I know it is bad-I don't care anymore. After a while you get tired of hearing it. And you get what you pay for-that is sad but true. When I look at all of this stuff, it is depressing.
- f. Angie Snyder – I am tired of being behind time.
- g. Hollie Sintz - how long have you been with the County?
- h. Angie Snyder – twelve years
- i. Diane Turney – why doesn't the County have employee evaluations to give raises. One person can be doing nothing and another is busting their butt, they get the same raise-that is not fair.
- j. Louis Linkel – always like the across the board across the board than a percent
- k. Carol Monroe – would like to see longevity (for all employees) like we have in one department
- l. Thomas Wilson – base a raise on how much money you have
- m. Donald "Butch" Williams – I know you get tired of hearing it (we don't have money), I get tired of saying it.
- n. Diane Turney – what is the answer?
- o. Carol Monroe – Economic Development
- p. Angie Snyder – we come to the council meetings when we are supposed to and pitch in when we can.
- q. Thomas Wilson – why can't everyone use the same attorney

XIV. Break

XV. Magistrate

- a. Donald "Butch" Williams – Judge Cox has informed us that by appointing a magistrate to help handle the case load and is asking for our nod-so to speak
- b. Jeff Koch – they (State) have already been notified
- c. Judge J. Steven Cox – has notified necessary agencies/people. When the Commission on Courts is considering putting a bill together we have to be on board. This coming Tuesday is the first hearing (the first opportunity they will have to address me). At that hearing they will want to know if we have talked to Commissioners, Council, etc.
- d. Jeff Koch – how early would/could we have one?
- e. Judge J. Steven Cox – July of 2007. May be January of 2008, or they may say you are busy, but people are ahead of you. Worst case would be they deny it.
- f. Martha Bergman – this has been in the making-that we are growing.
- g. Judge J. Steven Cox – we have been needing for some time now. We re-configured the caseload, the calendar, and looked at everything we do as a court and got rid of things the court should not be doing. It created problems for the clerk. We also computerized. When I came we had typewriters. Technology, restructuring and cutting the fat out has brought us as far as we could.
- h. Donald "Butch" Williams – the State would pay for the salary, benefits, etc. This kind of growth we have no control over.
- i. Judge J. Steven Cox – it is the most economically/feasible for us. I think it would be wonderful to have a second court, but that is a luxury we can't afford. A senior judge would help, but the days are limited. In looking at all of our options, this was the most economical.
- j. Donald "Butch" Williams – do you want to act as a whole?
- k. Carroll Lanning – can you write a letter and the President sign it on behalf (of the board).
- l. Donald "Butch" Williams – if you are not in favor of it then don't vote for it.
- m. Hollie Sintz – motion that we follow the Commissioners and write a letter (to endorse)
- n. Carroll Lanning - seconds the motion
- o. Donald "Butch" Williams – all in favor; motion carried
- p. Judge J. Steven Cox – would be great to have letter by next Tuesday if possible

XVI. EMA

- a. Ed Hollenbach – last ten or twelve years this was the most painful thing I had to do. You are not even in second place this year. Went to the EMA alliance (not a member) and they did give me a long list of salaries for part timers. I want you to keep in mind that the \$12,000.00 figure you are paying \$6,000.00 of that. We jump through all of the hoops to do that. NIMS this year is a horrible thing. (tape 4) Mary (Burk) does two first deputy jobs. It is important that we all be identified. Batteries are \$95.00 a piece. Asked for travel to be put back in. By the way, Mary does not take medical insurance. It has been a pleasure working with you.
- b. Donald "Butch" Williams – we appreciate your work

XVII.E-911 & Communications

- a. Joyce Monroe – basically the same as last year. Did ask for longevity again. Short and to the point. Did ask for overtime pay. If we got that we wouldn't necessarily need the extra help.
- b. Donald "Butch" Williams – questions where part time help came out of in 2005
- c. Joyce Monroe – it came out of 911
- d. Donald "Butch" Williams – how are you doing on hours?
- e. Joyce Monroe – real well.
- f. Carroll Lanning – is this working out better than the other
- g. Joyce Monroe – yes, very happy with holiday pay.
- h. Donald "Butch" Williams – the service agreement (\$40,000.00)
- i. Joyce Monroe – it is pretty close.

XVIII. Treasurer

- a. Kenneth Rosenberger – where can we cut?
- b. Rebecca Oglesby – no where if you want us to collect timely-in 2 ½ weeks we certified. We have to balance to the penny every day. We did really well. May is always bigger, going into November (will need less). You gave me \$12,000.00 and we have \$2,000.00 left (in part time help).

- c. Kenneth Rosenberger – do you have people pay all of it (taxes) in May
- d. Rebecca Oglesby – some do.
- e. Carroll Lanning – if you had a second deputy would you need extra help
- f. Rebecca Oglesby – yes
- g. Hollie Sintz – do you have the same people
- h. Rebecca Oglesby – I have one. Beth has been very good, she is skilled. I had my son, he was good and hired Danny Hill part time. The buck stops at my office. May have to replace a monitor. I don't have too much to trim. If they take postage up, we do demand notices. Looking into getting a collection agency to go after personal property.
- i. Kenneth Rosenberger – if the County can't afford an extra full time person-how much would it take?
- j. Rebecca Oglesby – fifteen thousand. If the county has a building boom-this past few years Franklin County has boomed with subdivisions. Going in, I would have to have fifteen thousand just to make it work.
- k. Donald "Butch" Williams – your up to rate is hire than everyone else's
- l. Rebecca Oglesby – I want to keep Beth
- m. Donald "Butch" Williams – a lot of business's think they are going to lose
- n. Rebecca Oglesby – I want it to \$9.75
- o. Carol Monroe – Veronica (when part time) was at \$8.25
- p. Rebecca Oglesby – Beth has been here

XIX. EMS

- a. John Cookendorfer – we are in the process of building a home for the EMS (rescue, training). We will have to borrow a little money but will be able to pay for about half up front. We will get it done
- b. Donald "Butch" Williams – is there talk of adding a 5th unit
- c. John Cookendorfer - about half (of County) say no
- d. Thomas Wilson - some of the County is not even served by the Franklin County EMS
- e. John Cookendorfer – Fayette County is billing us for the A.L.S.
- f. Thomas Wilson – eventually we need our own medic service, when we can afford it
- g. John Cookendorfer – we think we will need to pay about \$14.00 per hour
- h. Carroll Lanning – how much do you get back?
- i. John Cookendorfer – it is about 45% with the billing. The County gets one real bang for the buck. The compensation thing has worked out real well.
- j. Thomas Wilson – there are two counties in the state that does not have paramedic service and we are one of them. (besides Dearborn). Jennings County pays for advance medic service for \$500,000.00 per year.
- k. John Cookendorfer – we have five paramedics on our squads and two in school. You have been getting off cheap over all of these years. If you learn how we operate, the County wouldn't have money problems.
- l. Donald "Butch" Williams – you get to the point where you have to have full time paid people.
- m. John Cookendorfer – when I joined Council that was one of the main reasons. There are people that drive sixty miles and have to get a babysitter (just to volunteer). You have a lot of people that make a lot of sacrifices.
- n. Carroll Lanning – what is the \$72,000.00-community involvement?
- o. John Cookendorfer – that is what we pay for compensation and the \$1,500.00 is for paying frontier to write the checks

XX. Cemetery

- a. Ed Baker – distributes book. Budget request is \$26,000.00; broken down into restoration of \$24,000.00/Misc. Materials of \$1,700.00/Travel of \$300.00. Reviews history of board. Projected cost for 2007 = Conn Cemetery we estimate a cost of \$4,500.00. Longenecker = estimate cost is \$3,700.00. Jenks = estimate is \$1,700.00 (about nine stones in there). Gant (lower Possum Hollow Road)-4/5 stones. Hite (Posey Township), very old pioneer (cemetery). Berry cemetery off of Holland road. Included procedure (we use) for quoting (flip tape 4). We think we can do woven wire fence for almost the same cost and created a plot map. We determine how many stones need repaired and reset then do some cost estimates. We can't do them all, we would like to. We do believe the ones we can verify, we should go in some way and verify them. Hancock, Old Liberty, Reed, Mansel, White, and Deercreek no longer have stones. We use a lot of fence post. We like to put a fence around any cemeteries that have animals. We are trying to get a record for people of Franklin County for the future. We have a program that is working well, we could become leaders in preservation. We are trying to play catch up. We do have a good group and we can manage this money
- b. Robert Brack – how many cemeteries have been deeded to the County?
- c. Ed baker – I don't know, would have to get with Pat Smith - there are county, city, and township as well as private cemeteries.
- d. Robert Brack – they are quite a few
- e. Louis Linkel – they are very nice.
- f. Ed baker – appreciate your time

XXI. Coroner

- a. Rick Gill – requesting \$6,500.00 to bring it up to at least half of the Coroner (salary) because you are on call 24 hours per day. Their responsibilities are the same as mine in my absence. We average about twenty to twenty-seven people per year and an autopsy averages about \$1,000.00 a piece. We try to keep it minimal, but sometimes we can't. You can scratch radio maintenance., we were given money from prosecutors' office and getting two radios' through Ed Hollenbach office. Requesting \$5,000.00 to use for software, right now we have none. What is have is what I created and it is alright, but we need to be as professional as possible. Am dealing with another coroner and the software he is looking into is a little cheaper. \$3,500.00 is the one I have right now and the one he is looking is a little cheaper than that
- b. Robert Runyon – you are trained?
- c. Rick Gill – the deputies have to be trained and the coroner doesn't have to, but I go through the same training as they do. The autopsy's answer the questions when you get to court. It puts the liability different places.

- d. Carroll Lanning – when do we not have to pay for it?
- e. Rick Gill – if family request it they pay for it or when I can talk to doctor and he can determine it.

XXII. Jail

- a. Dale Maxie – asked for-again by the advice of jail inspections-for additional six jailers. Asking for a raise for everybody. Basically same thing with a 5% increase. We jumped the medical services because of all of the increases.
- b. Jeff Koch – do you have a project in mind for building repairs?
- c. Dale Maxie – that covers anything that comes up/broke
- d. Donald "Butch" Williams – jump in operating supplies
- e. Dale Maxie – just asking for it to help it out.
- f. Donald "Butch" Williams – computer maintenance = \$30,000?
- g. Susan Jones – you cut those out last year and it went to cum. cap. That is the reason for the difference
- h. Dale Maxie – we asked to buy equipment money back.

XXIII. Sheriff

- a. Dale Maxie – asked for a raise, two new deputies. Right now currently the sheriff dept is behind four new cars. Gas and oil-who knows.
- b. Donald "Butch" Williams – deputy holiday pay is showing less in request.
- c. Dale Maxie – on offset of election year you only have 12
- d. Carroll Lanning – part time clerk-why the jump?
- e. Dale Maxie – we found out we can work them more hours. Want to pay merit board more than \$15.00 for every meeting we have. On equipment we asked for \$5,000.00
- f. Donald "Butch" Williams – when the software was bought, you agreed to help pay for it but don't see it in the budget
- g. Dale Maxie – I will pay for what ever I can if it is in my budget.
- h. Donald "Butch" Williams – what does the part time clerk do?
- i. Dale Maxie – they send out all of the collection taxes; it is mandated. Also they do a lot of the computer upgrades.
- j. Donald "Butch" Williams – you have by law you have mail out collection for back taxes for business. How many girls work in the office?
- k. Dale Maxie – Two clerk's full time and one matron and the part time. The part time update the computers.
- l. Donald "Butch" Williams – how many hours do the full time work?
- m. Dale Maxie - same as the courthouse-36 (thirty-six) hours. All sex offenders have to register with the sheriff.
- n. Donald "Butch" Williams – you are doing some of the same things the clerk and treasurer is doing.
- o. Jeff Koch – on sheriff sale, what happens to that money?
- p. Dale Maxie – 99% of the time the finance company or the bank will bid what is owed. We collect \$13.00 to handle the paperwork. If somebody buys a property, they have got to write me a cashier's check by 3:00 that afternoon. We deposit the check into our checking account and it is paid to the bank or whoever.
- q. Hollie Sintz – the county doesn't benefit from a sheriff sale?
- r. Carol Monroe – if they have back taxes they do.
- s. Robert Runyon – who gets the money from a speeding ticket?
- t. Dale Maxie – State does, but if we write the speeding ticket on a county ordinance, we get part of that money. Did some digging on D.O.C. money. Federal government pays state of Indiana \$85.00 per day and the State is paying us \$30.00 per day.

XXIV. Small Animal Control

- a. Dale Maxie – part time help increase. This is a new one for me.
- b. Hollie Sintz – what is other services and charges?
- c. Susan Jones – vehicle maintenance.
- d. Dale Maxie – tires, oil changes, belts for lawn mower. He is requesting a small shed.
- e. Robert Brack – I put that salary in every year.
- f. Donald "Butch" Williams – are you his supervisor?
- g. Dale Maxie – every sheriff in the state is responsible for dogs and cats. I am taken all of the dog calls through the jail.
- h. Robert Brack – if it is done right, it can be self sufficient. (tape 5). There is going to be times with this person will need to write tickets.
- i. Donald "Butch" Williams – questions dog tax
- j. Carol Monroe – it is gone
- k. Robert Brack – we are looking into it
- l. Donald "Butch" Williams – as far as making it, it's own thing it is up to council.
- m. Dale Maxie – transports and paper could almost be a fulltime job right there. These papers are absolutely get out of hand. I went out two days to just get caught up.

XXV. Stayin Alive (#40 tape 5)

a. Drug Free Community/267

- i. Bonnie Blades – decreased salary for coordinator and increased training for professional improvement. Decreased postage, mileage, and discretionary. These dollars are not tax dollars, they are through the court system. This is counter measure fee assessed through drug and alcohol offenses.
- ii. Donald "Butch" Williams – why did you lower director?
- iii. Bonnie Blades – we have an executive director now. We have hired a program assistant.

b. Choices/294

- i. Bonnie – total is \$30,000.00 and has been the same for the past few years.
- ii. Donald "Butch" Williams – pretty clear cut

XXVI. Soil & Water

- a. Mike Schwab – distributes a leverage by dollars handout and reviews. By every dollar you give our office you get back (from the state of Indiana) \$26.29 back in your pocket in the County. Other local matches like Clean Water Indiana.
- b. Donald "Butch" Williams – we have no wet land proceeds?
- c. Mike Schwab – not at the present time
- d. Betty Gabbard – that is a hard sell in Franklin County
- e. Mike Schwab - There are some things not on here. There are payments the farmers get like tobacco and disaster payments and it adds to somewhere around eleven million=that would raise that \$26 to around \$300.00.

XXVII. Continue/Break

- a. Donald "Butch" Williams – we will be continuing the budget hearings tomorrow morning-same time 8:30/8:45 a.m.

XXVIII. Reconvene Wednesday, August 23, 2006

- a. Donald "Butch" Williams – resume budget hearings at 8:45 a.m.

XXIX. Auditor

- a. Carol Monroe – not going to make a big presentation because I know where we are at. I know we are going to have the same budget we had this year with a few adjustments. You know what I need-you know what everyone needs. I think the whole state of Indiana knows I am a person short right now and we know why. The part time was working four days a week. All of the girls have stepped up and we deal with what we have.
- b. Carroll Lanning questions rebinding of records
- c. Carol Monroe – that is supposed to be done every reassessment year and the books haven't been rebound since the '80's. That is something that can be done out of reassessment or cum cap. It is something that needs done to preserve the books. This year all of our computer maintenance was paid out of cum cap this year. The bad part is you have to be certified by the state of Indiana to have software for these counties.
- d. Donald "Butch" Williams – that is where they get you.
- e. Carol Monroe – suggests going to '06 budget and make your adjustments from there.
- f. Donald "Butch" Williams – when you figured this the guys at the park said we took the park rate
- g. Carol Monroe – you did not *take* the park rate, the park can fund itself. My understanding was at a whole the goal of County Council was to make park self-funding.
- h. Donald "Butch" Williams – did you put the cum. bridge back to where it was?
- i. Carol Monroe – everything is back to where it was. When D.L.G.F. came down and looked at the budget they said out of county general, park, health, and election you were looking at cutting about 1.9 million. Reassessment (putting the rate back) cost (the county) about \$88,000.00 and cum. Bridge we don't know until we get assessed values and that is anywhere from \$350,000.00 to \$450,000.00 that rate brings in.
- j. Donald "Butch" Williams – so last year the park's part of the pie went into the general. You thought you had some discrepancy with what one thought and the other.
- k. Carol Monroe – this is the worst scenario.

XXX. Spillman

- a. Donald "Butch" Williams – we need to keep in mind, no where in here have I seen a line that when the first bill comes for that software over there, where she (Auditor) is going to pay for that. Before we leave here and close this budget, we have to put a line for that payment. When that bill comes in February there has to be an appropriation somewhere
- b. Carol Monroe - Louis (Linkel), do you know if the attorney's opinion was sent to Spillman,
- c. Louis Linkel – don't know
- d. Carol Monroe – so that you know, they called me because they were waiting on an attorney's opinion and they said if they don't get it soon they wanted to re-write the contract. They are tired of waiting and want to re-write everything.

XXXI. Budget Cuts

- a. Carol Monroe – Do you have an idea of how you want to do this so that Vicky (deputy Auditor) can get started?
- b. Hollie Sintz – I think we should go back to 2006 and add to that
- c. Donald "Butch" Williams – that makes our job a whole lot simpler.
- d. Kenneth Rosenberger – if at all possible I would like us to cut deeper to come up with a cost of living raise
- e. Carol Monroe – I don't see how we are going to do that.
- f. Donald "Butch" Williams – going back to last year-it is pretty bare bones. We are in this together, but I don't want to sit here for two days and end up where we are. Let's try to cut some corners.
- g. Kenneth Rosenberger – lets start at the '06 budget. Are Commissioners going to pick up what they picked up this year Lou (Linkel)?
- h. Louis Linkel – out of cum. Cap.?
- i. Kenneth Rosenberger – yes
- j. Louis Linkel – I don't know, we have taken some out of cum. Cap. I don't think it will be good as it was last year.
- k. Hollie Sintz – you have already asked for the cum bridge rate back
- l. Donald "Butch" Williams – with the major moves money, can't we do a little trading there?
- m. Louis Linkel – I don't know. Everything is going up and the fuel is bothering me more than anything.

XXXII. Clerk

- a. Marlene Flaspohler – I did not change it much from 2006. Did add/request for sixth deputy. The last time we added a full time was in 2001. You hear from judge and prosecutor that the case load has increased. If that doesn't happen, in the part time help would like the \$17,000.00 to pay. Increased raises by \$2,000.00. The attic supplies are for acid free boxes for the entire court house. The clerk has three meetings a year. The summer meeting is mandated by the State. Did away with safety deposit box-hoping to get safe currently in the treasurer's office. Computer maintenance.-had included for a new system and added the maintenance. Would like to keep \$6,000.00 in there. Equipment-that is the computers. Been looking at the case management system. Our current system was bought in 2001 and operates on 95 windows. There is no public terminal-we have to index everything. Tickets are

all done by hand. The biggest thing is financial. We keep three different books-there are only three counties in the state not on computer

- b. Donald "Butch" Williams – we talked about the magistrate, will that be putting more work on the clerk
- c. Marlene Flaspohler – absolutely-
- d. Judge J. Steven Cox – regardless of a magistrate, we have to add a person to process the paper work now. And that is the same way for Marlene's office. Reviews need of magistrate and explains how this will double clerks office (workload). It is true the courtroom is dark sometimes-it is not true because we are not doing things. A magistrate helps the court even the flow. A magistrate will be producing orders along with me and she (Marlene Flaspohler) will be doing twice as much. They have a hard time keeping up now-a lot of things have to happen to a piece of paper before you have to be there. (flip tape 5) The computer system-they system we have works o.k. for court but does not work o.k. for the Clerk. There are several books that can be eliminated by this. We have done everything I can think of with technology and moving work-Marlene (Flaspohler-Clerk) got the brunt of that. I try to be sensitive (though they may not think so). We are grateful for the system we have got but we can do better. Our system is not j-tech compliant. That is coming. CSI is one of the vendors in the running
- e. Jeff Koch – if we do a magistrate, have you figured how many user fees we would get from more cases
- f. Judge J. Steven Cox – there won't be more user fees. There will be an increase in revenue, just because more cases will be processed. It won't matter for two years, but believes we will see a backing away or decline of this criminal load. Any indicators I look at to show growth, I can't explain the increase. I looked at the issuances of building permits. There is growth that can be tracked by cannot be correlated with the boom we (court) have been seeing. The people building the new homes are not using us (court). When it gets down to it, does it matter what the number is-we are dealing with the numbers we have been dealt. Most people don't understand-the court doesn't ask for this, we either fall behind or do something proactive now. People are ultimately more expensive than the technology. In the clerks office we can identify ways to streamline them. We are looking for a better system downstairs (in clerks office) to help us upstairs (court). Now that we have somewhere to house (an additional person) is was my idea to get the ball rolling.
- g. Kenneth Rosenberger – are there any fees you currently do not charge?
- h. Judge J. Steven Cox – we collect them all. We all talk about pretrial diversion. On marijuana I raised the fee from \$200.00 to \$500.00. Is the court really there treating the same-no. I don't feel as good about that, but we do what we do to help fund Stayin Alive. It bothers me treating people differently based on substance.
- i. Carroll Lanning – what kind of maintenance fees are going toward this?
- j. Marlene Flaspohler – \$12,200.00. All of the fees are kept in our office manually with a calculator and turned over to the Auditor's office once a month.
- k. Judge J. Steven Cox – we are at a point we have to deal with the load and whatever we do upstairs has to be dealt with downstairs.
- l. Marlene Flaspohler – the total package is \$89,721.00. That includes the software and new hardware (nothing works on 95 windows). The hardware we have to have (computers, pc, and printers for judge, clerk, and probation). They would want \$25,000.00 down and the rest could be paid over three or five year period. We can handle the \$8194.20 plus \$25,000.00 down. For the following years \$8,194.20 plus \$9,700.00
- m. Judge J. Steven Cox – the \$8,190.00 is something - the court can pay that. What we are really looking at is the \$60,000.00
- n. Carol Monroe – will any other office benefiting from this?
- o. Marlene Flaspohler – the prosecutor
- p. Carol Monroe – will this help with their workload?
- q. Judge J. Steven Cox – yes, they will use it just like we will.
- r. Marlene Flaspohler – has \$18,000.00 could go half or \$10,000.00
- s. Kenneth Rosenberger – are there any grants?
- t. Judge J. Steven Cox – not aware of. Some counties (which we did not qualify for) received money just to go on computers. We are down to needing \$40,000.00
- u. Kenneth Rosenberger – will this help eliminate work from part time?
- v. Marlene Flaspohler – no, 90% of her work is filing.

XXXIII. Election –

- a. Marlene Flaspohler – (requested) bare minimum

XXXIV. Judge

- a. Judge J. Steven Cox – it is what it always is. We do figure we will get the raises that every other county employee gets. We need a new copier. We made copies yesterday for the jury and they couldn't see it.
- b. Jeff Koch – questions \$40,000.00
- c. Judge J. Steven Cox – anything you give there will go toward Marlene Flaspohler

XXXV. Pauper

- a. Judge J. Steven Cox – generally you ask me about this. These next couple of years will be expensive for pauper. What you do with it is up to you. But, whatever that bill is, it has to be paid. Than annual average is \$100,000.00. Out of 1500 pending methamphetamine cases there are 300 left.

XXXVI. Probation

- a. Brian Campbell – what we are asking for in the budget minus \$10,000.00 is in accordance with the schedule

XXXVII. Break

XXXVIII. Prosecutor 108

- a. Mel Wilhelm – asking to keep supplemental the same. Asking for raise for clerical. For assistant clerical it should be the same. Asking (if I am re-elected) to have permission from council to go full time. Statute requires me to ask you to go full time. We are moving downstairs and our caseload is skyrocketing. The officers keep us swamp. My staff comes in early and leaves late and work through their lunch. When we go down stairs we will have more room and just to keep caught up with the system- (tape 6) will try and help fund a new person. Has \$24,000.00 in pretrial diversion. From year to year don't know-that is the fund we normally give officers upgrades for new

equipment. They may just have to wait on those things because I need more clerical. I could go half. I know money is short and has been for some time. I am not trying to break the county.

- b. Sharon Newkirk – office supplies are gone since June. Telephone close-do have a question on postage-if I run out can I do an additional
- c. Carol Monroe – I did not allow for any additional
- d. Mel Wilhelm – depositions are going right and left. We have to take some once and a while and we have to pay the court reporter. We had deposition from a year ago and we had to order it last week. We try to cut down. Conferences and seminars you are required to pay those. I have to keep my continuing legal education up.

XXXIX. IV-D (County general 145)

- a. Mel Wilhelm – the attorney we are asking for - that amount. The prosecutor in the counties are required to do lots of things involving support. If I am elected or my opponent, the IV-D attorney, there will be someone hired to do that. For the assistant clerical you are paying \$9,000.00 and we are paying the rest out of other funds \$3,000.00 and \$10,000.00. This does not cost the county that much.

XL. 317/IV-D

- a. Mel Wilhelm - If your collections are up, 1/3 goes into the 317 (\$10,000.00). They (State) said that incentive money can only be used for child support purposes and if they do an audit, they can't be used for county general purposes.

XLI. Victim Assistance

- a. Mel Wilhelm – that is a grant. What ever money comes in goes out. It goes through the Auditor office and back out.
- b. Carol Monroe – sometimes it goes out before it comes in (notifies Mel of fund being in the red)

XLII. Pretrial Diversion 241

- a. Mel Wilhelm – the officers are going to have to wait. Moving downstairs we are going to need more furniture. We may have to pull some money there if we need it. You have final say so.
- b. Sharon Newkirk – last year when you wiped out all of the equipment
- c. Mel Wilhelm – we are certainly willing to help if we can. Nothing is free. We may do some painting and cosmetic things. May take some counter tops out.
- d. Robert Runyon – you don't have a deputy prosecutor?
- e. Mel Wilhelm – not right now. I will have one. I have an interim starting next week that is going to fill in. The guy I have full time cannot start until the end of September and where he was he got a supplement.

XLIII. 307/Deferrel

- a. Donald "Butch" Williams – that is part of the assistant clerical?
- b. Mel Wilhelm – right

XLIV. Clerk software-Prosecutor

- a. Donald "Butch" Williams – the clerk is needing software and do you have five, six, seven, eight thousand?
- b. Mel Wilhelm – we could come up with \$3,000.00 out of deferral.
- c. Donald "Butch" Williams – we know after the first year we could come up with it, but the first year.
- d. Sharon Newkirk – it will save on phone calls
- e. Hollie Sintz - Marlene Flaspohler has done a good job
- f. Carol Monroe – she has done her homework

XLV. Highway

- a. Louis Linkel – just a couple of things I want to mention. We did up the fuel because we don't know what we are going to tie that in at. We put in for a \$1,000.00 raise but otherwise everything was the same.
- b. Hollie Sintz – the main thing highway is facing is hot mix. We average about \$130,000.00 per month for MVH.
- c. Carol Monroe – every year it (revenue) has went down. We don't have any C.D.'s anymore, you are looking at just below 1.8 million. Last year we had a c.d. of \$450,000 and it is all in cash now.

XLVI. Family Connections

- a. Kathy Nevels – been around the last five years and appreciate the support. Has two programs here in Franklin County. Program geared to strengthen the family the best we can with all of our tools. The Pea Soup program is doing really well in this area. Healthy families program has done an excellent job. We served one hundred thirty families in 2005 we currently have 52 families in the county. Our request is for the match money we need. We did close our office and are working out of our cars and we report to Versailles once a week. They are referred from W.I.C. (Women Infant Children) and Medicaid. Franklin County and Jennings are our two biggest counties (referrals). We can stay with the mother until the child is five years old. We love to get the dad's but unfortunately they are usually not in the home.

XLVII. Transfer Station

- a. Thomas Wilson – you will do what you want to with the budget. I am not to B.S. you. When we put scales in we took the cheapest bid and the guy from Fairbanks told me you would be sorry, and I am.

XLVIII. Waste Management

- a. Thomas Wilson – that is just money that comes back from the solid waste and believes we are only county giving the money back because we are using it for what it is supposed to be. Tires are killing us. It is \$1,500.00 a load (flip tape 6). We won't take them on the rim. In the last five years don't know how many semi loads of tires we have taken out
- b. Louis Linkel – if we didn't take them they would be (in a ditch)

XLIX. EDIT

- a. Louis Linkel – it is set up on a three year plan and it supports the highway. We are setting up (out of that) for economic development. That will get us some extra money if we can get some extra money. Outside of the \$30,000.00 we have some money set back.
- b. Thomas Wilson – that is what is going to save this county
- c. Louis Linkel – the edit money is what keeps the roads in shape.

- d. Thomas Wilson – our big hopes of our Lawrenceburg (money) has been shot with Honda – but Honda is going to help us.
- e. Donald "Butch" Williams – we have a business that is growing in Franklin County-Tool and Die and they are going to be out of room. We need to be talking to them and ask them what can we do. There are supplies we haven't even thought of-the pack Carol (Monroe) had list things you didn't think of-daycare, etc.
- f. Thomas Wilson – there on (State Route) 46 would be great
- g. Robert Brack – we have over fifty acres already promised.
- h. Donald "Butch" Williams – nobody wants to see farm ground more than I do, but if we are going to lose it, let us lose it to this.
- i. Robert Brack – we just need two or three more in certain areas.
- j. Louis Linkel – the County has to operate

L. Prosecutor

- a. Mel Wilhelm – Came up with a suggestion, I am concerned that if you are ever audited because I don't think those incentive funds were used properly. I think the funds just went into the general fund and was spent. On the new employee I am asking for-we can justify that she is being used for the prosecutor and IV-D office (salary of \$20,000.00). The other \$10,000.00 can be paid by the incentive funds that can only be used for child support. The State will be reimburse you 2/3 of that.
- b. Donald "Butch" Williams – you are saying this person would cost \$3,000.00 out of county general,
- c. Mel Wilhelm – yes. If that helps you out-I was concerned if we were ever audited those funds would be covered.
- d. Carol Monroe – who does child support now?
- e. Mel Wilhelm – Phyllis and Diane
- f. Carol Monroe – those paid out of county general?
- g. Mel Wilhelm – yes, they are reimbursed around \$14,000.00. I have it in the IV-D budget. Phyllis is paid out of one fund and Diane is paid out of three.
- h. Carol Monroe – I get two kinds of reimbursements. 1-prosecuting attorney and 2-IV-D of \$10,000.00
- i. Mel Wilhelm – the \$10,000.00 is the incentive and the other is the monthly
- j. Carol Monroe – it (monthly) are about \$60,000.00/\$70,000.00 per year?
- k. Mel Wilhelm – yes
- l. Donald "Butch" Williams - part of Diane's is coming out of IV-D and a full time is coming out
- m. Mel Wilhelm – right
- n. Donald "Butch" Williams – and yours comes out of IV-D
- o. Mel Wilhelm - right

LI. Break for lunch

LII. Resume

LIII. Local Road and Street

- a. Donald "Butch" Williams – cut and dry

LIV. Covered Bridge

- a. Robert Brack – that is money given from the state

LV. Commissioners

- a. Robert Brack – what ever you look at
- b. Hollie Sintz – health insurance, that is a pretty firm number
- c. Thomas Wilson – yes. We talked to them about six weeks ago.
- d. Donald "Butch" Williams – part time maintenance?
- e. Robert Brack – we have two acres to mow and 40,000 square foot building to take care of now
- f. Louis Linkel – we are going to need a full time in there.
- g. Donald "Butch" Williams – if you get the full time how much part time do you need?
- h. Robert Brack – putting the same system over here that I was putting in over there and that way both people will know how to work the system.
- i. Donald "Butch" Williams – legal services?
- j. Susan Jones – transferred money out of there to pay for care of inmates but right now have a bill for \$20,000.00 that I don't have money to pay for.
- k. Donald "Butch" Williams – EMS, did you sign a contract?
- l. Thomas Wilson – we will in January for whatever you give them.
- m. Donald "Butch" Williams – insurance down, Laurel Senior Citizens?
- n. Thomas Wilson – Harold Fields and his wife is running it.
- o. Donald "Butch" Williams – did cattle testing go down?
- p. Susan Jones – it was cut down to \$500.00 last year
- q. Donald "Butch" Williams – \$1,000.00 for machinery and equipment?
- r. Susan Jones – shelving or if we needed something for janitors. On Family Connection, they did not turn in a budget so I did not put in anything.

LVI. Courthouse

- a. Donald "Butch" Williams – any questions
- b. Carroll Lanning – on the extra help?
- c. Susan Jones – that is for Doug (Flaspohler) to get someone to help trim bushes, etc.
- d. Hollie Sintz – are you going to make a separate (dept)?
- e. Robert Brack – it would be good to do that
- f. Susan Jones – in a way it would be good
- g. Donald "Butch" Williams – it can be done

LVII. Cum. Cap.

- a. Donald "Butch" Williams – only asking for about \$160,000.00
- b. Robert Brack – would like to bring up computer maintenance. You could hire someone and save money.

- c. Susan Jones – some of that is licensing
- d. Donald "Butch" Williams – the I.T. person only makes about \$30,000.00
- e. Susan Jones – could you go with (a) contract?
- f. Donald "Butch" Williams – if you could find the right it person
- g. Thomas Wilson – we need to do something
- h. Carol Monroe – you still need someone who is certified (by State)
- i. Donald "Butch" Williams – if you have wiring, printer, etc.
- j. Robert Brack – questions being state certified
- k. Carol Monroe – must be certified by the state of Indiana (tape 7)

LVIII. Review

- a. Robert Brack – what are doing with police cars?
- b. Donald "Butch" Williams – we are starting at last year's budget and going from there
- c. Robert Brack – I said I would help you with the clerk's (\$37,000.00)
- d. Donald "Butch" Williams – we really don't know what we need. When you are talking about this computer system, we are getting down.
 - i. Judge J. Steven Cox – I will pay \$20,000.00 instead of the \$10,000.00

LIX. Clerk software

- a. Donald "Butch" Williams – we needed to come up with \$60,000.00 for first year and every year after that the maintenance the clerk would take care of in her (county general) budget and the Judge would make payments out of user fees
 - i. 1st year
 - 1. Marlene Flaspohler – \$10,000.00 (user fees)
 - 2. Judge J. Steven Cox – \$20,000.00 (user fees)
 - 3. Mel Wilhelm – \$3,000.00 (user fees)
 - 4. Robert Brack - cum cap – \$27,000.00 –with custodian at no insurance

LX. Review

- a. Hollie Sintz – if we revert back to 2006, some people that have user fees is there anyway those departments can help?
- b. Donald "Butch" Williams – where are we going to make the payment for Spillman
- c. Carol Monroe – I think we need to call Dale (Maxie) back (in)
- d. Donald "Butch" Williams- phones Dale Maxie

LXI. Spillman

- a. Donald "Butch" Williams – question is what is the first payment
- b. Sally Henson – we don't know since there has been a problem I don't know-
- c. Donald "Butch" Williams – we have to have an amount to budget. We can't-when the bill comes the Auditor has to have a line to pay that out of other than there is one line in the jail-computer maintenance-and the department request is for \$30,000.00 and in 2005 you had \$15,932.00. The \$30,000.00 you are requesting now-
- d. Sally Henson – licensing agreement, small maintenance fee (for old photographs), three work stations we need to upgrade next year and we keep a little money in there for RBSK Partners. The larger amount is what we can't offset with our funds.
- e. Donald "Butch" Williams – we have got to have that number
- f. Sally Henson – we don't have the final paperwork taken care of.
- g. Donald "Butch" Williams – we have to have something
- h. Sally Henson – we requested that paper work to be taken care of and at some point it is out of our hands
- i. Donald "Butch" Williams – ask Sally to “find out what you can find out”
- j. Carroll Lanning – you were going to take \$30,000.00 and take your other funds?
- k. Sally Henson – yes, with what other funds we have available. I will call them right now.
- l. Donald "Butch" Williams – receives note (later on tape 7 #20 side B)-first payment for February 15 of \$43,422.62 for Spillman

LXII. Computer maintenance (#365 side A tape 7)

- a. Donald "Butch" Williams - the amount of computer maintenance \$90,959.69 was taken out of county general and paid for by cum. cap. Told Vicky (in Auditor office) to put back everything that we paid out of from a different fund. Cum. Bridge rate is back, rainy day fund is back.
- b. Jeff Koch – last year it should have been 4.7 million
- c. Hollie Sintz – wondering people with user fees, do they have money they can pay so we can afford to pick up the insurance. We are up to where we are basically paying for supplies and salaries.
- d. Donald "Butch" Williams – people who have user fees are going to be able to do some on their own.
- e. Robert Brack – some of that stuff/building repair, etc we can help. We have Cum. Cap. drained down pretty low. We can help a little.
- f. Donald "Butch" Williams – he (Dale Maxie) said he was four cars behind-how far behind are they?
- g. Robert Brack – we bought three or four one year.
- h. Hollie Sintz – there hasn't been any at the highway
- i. Susan Jones – he totaled a few cars (those are new)

LXIII. Assessor

- a. Donald "Butch" Williams – spoke with Sharon (Halcomb) and she can pay for the part time out of reassessment (flip tape 7)
- b. Hollie Sintz – we have come to a point where we don't have anywhere to go. We are to a point where people are going to have to use their user fees to pay for the 4200 series. If we cut back to all but salaries she has \$13,000.00 in supplies, etc. she could pay those out of reassessment.

LXIV. Review

- a. Hollie Sintz – we cannot rely on cum. cap. to fund the budget. We need to get these departments in who have user fees
- b. Judge J. Steven Cox – I fully expect that and those of us who understand the need to use user fees.
- c. Robert Brack – let the ones that have it use it
- d. Carol Monroe – suggest calling in Department Heads to let them know what it going on.
- e. Donald "Butch" Williams – my question is, we think we have this \$300,000.00, but we don't know yet. Are you thinking we are not going to have any cushion?
- f. Hollie Sintz – that is my feeling. We need to turn this around so that county general has a cash balance at the end of the year.
- g. Carol Monroe – you need to remember that some of that revenue is not *true* revenue; it is (also) what you cut this spring.
- h. Hollie Sintz – we need to work together. For example the coroner has things he has to have and we don't have anywhere to get the additional.
- i. Donald "Butch" Williams – break/back at 3:15p.m.
- j. Hollie Sintz - reviews individual appropriations with Jeff Koch

LXV. **Call in Department Heads and Review** (tape 7 side B #100)

- a. Donald "Butch" Williams – we are running close, so we what we are getting at that those of you that have user fees (Becky, Carol, Larry doesn't) when it comes to 300 and 200 lines we are going to ask/tell you to dip into your user fees and help. We are better than we were last year but we used the rainy day fund to pay for insurance. We have to use money left from jail lease to put toward the new bond. That is where we are at-we are better, but we always heard from the State you used your excess funds, no we didn't but last year we did. We didn't fund any more than we had, we funded less. The taxes are there, but there are other entities that are getting bigger pieces of the pie and other entities have ways to increase theirs and we get what is left.
- b. Larry Franzman – what does this mean?
- c. Donald "Butch" Williams – what we did-we went back to 2006 budget then to get a true figure. Then we took in the rainy day fund and all of those things we paid for things out of other places we put those back. Then we are going to see – according to last year we cut back to about 4.7 million and then paid for things out of other places to get to where the state wanted us. We can fund five million dollars. We have to pay insurance, utilities (on a second building), P.E.R.F., gas and oil.
- d. Larry Franzman – we are at last year's budget and going to try and operate there at this point?
- e. Sharon Halcomb – you are going to find out we are going to be coming back for additional appropriation. We are not done with last year's budget.
- f. Donald "Butch" Williams – we have no choice
- g. Sharon Halcomb – I just ran out of contractual services.
- h. Robert Brack –there is no money
- i. Donald "Butch" Williams – bills have to be paid
- j. Judge J. Steven Cox – all of courthouse-of us who generate a user fee, we prioritize and based on the current budget, then we are going to have to prioritize. We are going to have to kick in and be called in to use our money from user fees.
- k. Hollie Sintz – we haven't had a 4400 in three years and this March we cut into 4300. We are back against the wall. We understand it takes a lot of money to run the government. If there are other resources out there-know that isn't fair and some offices don't have user fees. If we keep going, we will go to 4100 series and that is people/employees.
- l. Larry Franzman – something is going to have to happen. I know you are trying. We are going to have to find a way to fund the County.
- m. Donald "Butch" Williams – That is exactly why we called you up. This is where we are at, at this point. That is why we called all of you in here.
- n. Larry Franzman – everybody has the mandates (from the State) but it doesn't leave us much to deal with.
- o. Robert Brack – that is something we cannot control.
- p. Donald "Butch" Williams – it is a fact, if you look at the AIC magazine and they talk about major moves and Franklin County was supposed to receive \$800,000.00 for roads and bridges. But by the time they all get done, it goes to cities and towns etc. we are down to about \$200,000.00.
- q. Larry Franzman – why is it the schools are getting a big chunk from the State.
- r. Thomas Wilson – the county council can't generate money
- s. Donald "Butch" Williams – right, we get what we are dealt with. We haven't increased spending, we are just trying to keep a float. The new government center is on tax rate and only thing that is coming out of general is utilities. We have the problem for three years.
- t. Robert Brack – the answer is getting jobs to increase C.A.G.I.T.
- u. Donald "Butch" Williams – you have asked for a new car for four years and you come in with one for \$11,900.00. That is ridiculously cheap and why shouldn't you have it?
- v. Larry Franzman – this looks bleak
- w. Jeff Koch – the only way you can change this is to get the legislature to pass a law to change this.
- x. Larry Franzman – we cannot be the only county in this predicament
- y. Donald "Butch" Williams – we are not only the only county in the only state. I am not blaming you guys but last year when the school board set their/public hearing there was only (1) person who contested it-(me). My reply with Dr. Glentzer was we will help you next year and we won't up it as much. My personal opinion is, if you cut down education how far are you going to get? If our school system goes to the state, they are not going to buck it. We are stuck with it.
- z. Thomas Wilson – are we saying in 2008 we may have to lay off employees?
- aa. Carol Monroe – if we get through to 2008, the Commissioners are pushing for economic development, we get new companies in (the county)-we can get spill off from Honda (then) we can get C.A.G.I.T. money.

bb.Louis Linkel – that is what we need.

cc. Donald "Butch" Williams – something did improve we are up to five million this year. We just used up all of these other reserves. If we improve, another \$750,000.00 next year we have improved-Lord knows I didn't do it, you guys done it, you guys live with it. Larry you raised your fees (Area Plan) and made a big difference. The court is working their people and Marlene your office is working their butts off and Commissioners you have taken a raise for three years. That is where we are at and wanted you guys to know where we are at. I don't like surprises. When we get down to figures, we are going to do what we can do.

LXVI. Cuts

- a. Donald "Butch" Williams – request council to go back through and check the cuts to make sure it is what we want. #537 We needed to cut 1.9 million to get to where we are at. We are to what they said we had to do. We still have to figure out how we are going to come up with the (Spillman) project. (tape 8). They (Sheriff Dept.) are operating on what they did last year. We have over \$40,000.00 to pay and we don't know how much out of that \$30,000.00 is left to pay towards it.
- b. Carol Monroe – refers to previous minutes. March-Dale (Maxie) states he is still looking for grants. Spillman then came and said you needed a G.O. Base-with the loan now totaling \$272,990.00. Butch then said we are up to \$300,000.00 and have no money. We still do not have the original contract back.
- c. Donald "Butch" Williams – they never got that contract to me to sign until April-there was one page (must have signed 15 times) we missed. I said fine, bring it to me where ever-at home, at work, and they never did. Finally I came in and signed it, but that was in May.
- d. Carol Monroe – the paperwork they are waiting on from Gene (Stewart) is just a formality. In Feb. 10 special meeting Sally (Henson) stated it would be about \$20,000.00 additional in their budget. Dale (Maxie) 2007 there would be two more payments to the misdemeanor fund of \$30,000.00
- e. Donald "Butch" Williams – leave it at \$30,000.00
- f. Carroll Lanning – and they pay the rest-they may have to come up with \$20,000.00
- g. Carol Monroe – originally there was no need for upgrades on the hardware
- h. Jeff Koch – how in the world can they come in and install without having the final contract-you don't drive a car and then decide to make payments on it.
- i. Donald "Butch" Williams - there is \$70,000.00 in misdemeanor fund. We are responsible to see the bills are paid, we signed the contract. Now, you made a deal and you need to show us what you are going to do-like Steve (Cox) did
- j. Carol Monroe – wants clarification on Family Connections
- k. Jeff Koch – we just read off
- l. Donald "Butch" Williams – it was paid in 2006, so it would be there
- m. Hollie Sintz – reports back from auditor office with figures
- n. Donald "Butch" Williams – we have \$30,000 left to cut.
- o. Jeff Koch – what does it matter whether we cut it now or in February?
- p. Carol Monroe – just ask that the decision (where to cut) is made now.
- q. Donald "Butch" Williams – have two things to decide 1-send it like it is or cut it and 2-do we leave the sheriff's computer maintenance
- r. Jeff Koch - on the sheriff computer deal they are going to have to come up with it. Every once and while Dale talks about getting grants. They are going to have to go after the grants. Asking about a place to cut money
- s. Louis Linkel – when Eldon (Cornelius) was in he got a lot of grants. I haven't signed any for this one.
- t. Carol Monroe – we are draining the Judge, we are draining Marlene (Flaspohler)
- u. Donald "Butch" Williams – knows where we could get \$15,000.00 and not going to like it but it is fair - could cut about \$15,000.00 from longevity.
- v. Carol Monroe – that was done to get the deputies pay up.
- w. Donald "Butch" Williams - Don't want to pick on the sheriff department but no other department gets this. I asked Dale (Maxie) two years ago.
- x. Hollie Sintz – could prosecuting attorney get his phones, etc out of somewhere than county general.
- y. Donald "Butch" Williams - Worst-case scenario. Worst case, cum. bridge went back, if we had to have \$50,000.00 could we have it.
- z. Louis Linkel – We do have one c.d. We could.
- aa. Jeff Koch – the park has enough money to buy another lawn mower.
- bb. Donald "Butch" Williams – we need to stand real hard on what I know is going to be an argument
- cc. Carol Monroe – you can give me some "what-if's"
- dd. Donald "Butch" Williams – lets go back to (Highway)
- ee. Carol Monroe – I believe Mr. Ball has good intentions, but maybe doesn't understand the county government budget process. In the front of your books look at the misc. revenue for the highway. January 1 through December 31 of 2007 it shows one million seven hundred seventy-nine thousand and seventy-two dollars (\$1,779,072). Now, looking at the requested budget for the Highway 2.064 (million)-
- ff. Hollie Sintz – cut new equipment
- gg. Carol Monroe - and that is including the \$1,000 raise for each one of them (about \$30,000.00).
- hh. Louis Linkel – we may have to go a year without new equipment.
- ii. Donald "Butch" Williams – I think a \$1,000.00 is over and above
- jj. Carol Monroe – even though there hasn't been one (a raise) and a cut (due to) insurance?
- kk. Jeff Koch – (on \$23,000.00) a \$1,000.00 raise is a 4% raise
- ll. Hollie Sintz – heard on the radio that the average cost of living is 3.7 and cost of inflation is 3.5.
- mm. Carol Monroe – so maybe not give a raise and give a flex card for the year (it is a year-to-year thing) they can use on eye, dental, etc.
- nn. Jeff Koch/Donald "Butch" Williams – good suggestion
- oo. Donald "Butch" Williams – two years ago we got people to give back and we gave a raise then we caught hell.

- pp. Carol Monroe – two people automatically get a raise due to mandates as well as the Sheriff department with the longevity.
- qq. Donald "Butch" Williams - we need to factor in (mandated salaries). Ex: for sheriff thought it would be two percent
- rr. Kenneth Rosenberger – probation
- ss. Donald "Butch" Williams - Carroll (Lanning) and I thought we read somewhere that you (Mel Wilhelm) were going to get an increase effective July 1 (this year).
- tt. Mel Wilhelm – our salary was always based on the legislature. Before the last one, we didn't have a raise for ten years. Now the governor determines the raise and if the state employees get a raise, we do.
- uu. Carol Monroe – since it was done in July then the raise will take effect on January 1. Then when the prosecutor gets a raise in essence so does the Sheriff.
- vv. Robert Runyon – questions reasoning
- ww. Carol Monroe – that is the option this County choose
- xx. Robert Runyon – questions “who”
- yy. Carol Monroe – believes it was the Commissioners. States to Mel Wilhelm that (fund) Victim Assistance is in the red. Understands the person who took care of this is no longer here.
- zz. Donald "Butch" Williams – maybe we need to go home and re-think and double check things. Carol has been rushed trying to do things-We will reconvene tomorrow evening at 7:00 p.m.

LXVII. Reconvene/review

- a. Donald "Butch" Williams – This was in my box and Carol (Monroe) gave it to me Tuesday. I did not take it home Tuesday, I left everything here. I took it home last night and opened envelope postmarked August 17-this is final contract for Spillman. Where did this get started that they were wanting to raise interest.
- b. Carol Monroe – that was from the third party that called me during a Commissioners meeting wanting the attorney's opinion.
- c. Donald "Butch" Williams - Reads cover letter. (flip tape 8) States he told Sally he needed the exact amount of what the payment was and he received payment amount on a note from the prosecutor's office \$43,422.62 due February 15, 2007 per Sally (Henson-Matron). On exhibit b (on contract) it states \$43,442.62 due 15 of February and list five years. The amount was not given to us correct amount. This is the agreement I signed, Carol (Monroe) signed, letter from Gene Stewart dated August 10, etc. all of the information is in here-I don't know where the rumor is or what Sally was insinuating yesterday - but here it is. Asks Council to review documents. Reviews information on clerk software agreement. Mel also wanted to add someone and he would help.
- d. Hollie Sintz - Marlene Flaspohler was also talking her restricted funds, maybe she could use her's to pay some extra help
- e. Donald "Butch" Williams – yesterday we were \$30,000.00 over. Jeff Koch had good idea of leaving things. But Carol (Monroe) ask we know what the plan is
- f. Louis Linkel – Bob and I had long talk
- g. Jeff Koch – the way the park stands now they could get another lawnmower
- h. Carroll Lanning – the sheriff could kick in another \$10,000.00
- i. Donald "Butch" Williams – the clerk's office is using all of theirs, the Judge is kicking in a bunch to help, Mel (Wilhelm) is using his to pay people, Mary (Seufert) is using her's to buy equipment, and the sheriff is buying software and expecting the county general to pick it up where everyone else has come up with other avenues to get it done-we have only heard he will do what he can, but we can't budget on that. He won't give us a figure and I guess we have to give him one.

LXVIII. Park & Recreation

- a. Jeff Koch – if they get a new lawnmower, it is going to be brand new
- b. Hollie Sintz – we told him if he wanted to spend it this year.
- c. Donald "Butch" Williams – so we are cutting out 000-4368.00 of \$14,000.00. and we are leaving the insurance at \$15,300.00.

LXIX. Rates

- a. Donald "Butch" Williams – could we have one penny (from cum.. bridge fund)
- b. Hollie Sintz, - last year it was about \$90,000.00. George (Hartman-Engineer) got that interest free loan for two years.
- c. Louis Linkel – nods yes

LXX. Longevity

- a. Kenneth Rosenberger – longevity. I agree with you (Donald "Butch" Williams) 100%.
- b. Louis Linkel – questions what this amounts to
- c. Carol Monroe - \$60.00 per year for every year you are here
- d. Donald "Butch" Williams – last year , and I don't knock the deputies one bit, but actually they got a raise last year and no one else that works for the county did
- e. Louis Linkel – that ain't right
- f. Carroll Lanning – plus they get the holiday pay I disagree with
- g. Donald "Butch" Williams – it is only fair to everyone else in the County. We have a consensus from the council.
- h. Kenneth Rosenberger – if the County gets back in good financial shape we can put it on for everyone.

LXXI. Laurel Senior Citizens

- a. Robert Runyon - Thomas Wilson brought it up and he is for it. They are asking for \$2,100.00
- b. Louis Linkel – they have to get legally lined up
- c. Robert Runyon – they had been budgeted \$5,000.00 before.
- d. Donald "Butch" Williams – we have always given them what they asked for.
- e. Robert Runyon – one year you actually gave them \$1,000.00 more. Would appreciate
- f. Donald "Butch" Williams – I am 100% favor of doing it but they have to be compliant.
- g. Robert Runyon – surely they are

- h. Donald "Butch" Williams - Thomas Wilson didn't know
- LXXII. Surprises
 - a. Jeff Koch – are there any other bills/surprises we are going to have
 - b. Carol Monroe – 2.4 million
 - c. Hollie Sintz – possibly Pauper Counsel or gas and oil
- LXXIII. Prosecutor Title IV-D/317
 - a. Hollie Sintz – he as a balance of \$17,472.00 - could take the \$5,000.00 being paid out of county general
 - b. Carol Monroe – would you agree to pay the benefits?
 - c. Hollie Sintz – yes
 - d. Jeff Koch – it goes along with what we said, we are going to have to start using those funds more than we want to.
 - e. Donald "Butch" Williams – do we have a consensus?
 - f. Council – yes
 - g. Jeff Koch – we are down to \$5,881.00 lets stop there.
 - h. John Estridge - are you looking at '08 being another lean year?
 - i. Donald "Butch" Williams – I am optimistic. I feel we have at least turned a corner. The State always said you have used up your reserves but we didn't until last. We have added things back and there are going to be some new things purchased-they are doing it out of their user fees. (tape 9)
- LXXIV. D.O.C. Money
 - a. John Estridge - explains Dale (Maxie) found an ordinance that says the money from the D.O.C. prisoners goes back to the jail and not to County General.
 - b. Jeff Koch – then we would just cut his jail by this amount.
 - c. Donald "Butch" Williams – is he saving this? who passed this ordinance?
 - d. John Estridge – Commissioners
 - e. Donald "Butch" Williams –we have had to override ordinances before-believes Council can override ordinances and now – Dale (Maxie-Sheriff) wants all that money plus his budget and that is impossible. He wants to make the deal and operate the jail with D.O.C money he can have it and not a penny more. They are not wanting to deal. We could work together on this thing. Three departments came in here with an excellent presentation and laid out a plan that worked. It was fun. We are not trying to cheat anyone we are just trying to get by.
- LXXV. Raises
 - a. Kenneth Rosenberger – don't ever remember going two years with not giving a raise.
 - b. Louis Linkel – things were a little different back then
 - c. Carol Monroe – we are not giving any raises but those that are mandated?
 - d. Donald "Butch" Williams – there are only three-chief probation officer, asst probation, and sheriff
- LXXVI. Gas and Oil
 - a. Carol Monroe – are we doing anything with this?
- LXXVII. Highway
 - a. Hollie Sintz – we have had 1.7 million in revenue since 2003. This year we are at a two-million dollar budget because we cashed in the c.d. (of \$450,000.00)
 - b. Louis Linkel – there will be no equipment this year
 - c. Hollie Sintz – it is salaries (no raises), insurance, etc.
- LXXVIII. Review
 - a. Judge J. Steven Cox – if we find the actual numbers come back and we are healthier than we think. As conservatively as you have paired us down, if it turns out to be better
 - b. Jeff Koch – I would be looking at something
 - c. Donald "Butch" Williams – we are all family here
 - d. Judge J. Steven Cox – we have not been asked to give up anything, we are not in the same position we were in.
 - e. Kenneth Rosenberger – if things turn around don't think five percent would be bad for a raise.
 - f. Donald "Butch" Williams – the difference between this year and last year was, last year there was no way. This year we didn't know, but we were hoping we could do something.
 - g. Kenneth Rosenberger – would it be possible to offer a personal day?
 - h. Louis Linkel – an extra day wouldn't be a bad idea
- LXXIX. Raise for Judge Employees
 - a. Judge J. Steven Cox – is it possible for the council to consider the supplement and each of my (girls) a thousand. I don't want to sound unappreciative of it. I am just trying to find a way-I could supplement them out of user fees if you would allow me to do that. I can't fix the whole county
 - b. Hollie Sintz – do like the longevity thing?
 - c. Donald "Butch" Williams – you are trying to help your department. My opinion, if you wanted to do that-we come back and see where we are and we can't do anything and you still want to that, you can come back and ask for an additional.
- LXXX. Prosecutor
 - a. Kenneth Rosenberger – I was assuming that was an extra person
 - b. Donald "Butch" Williams – he wanted it but we did not approve it
 - c. Hollie Sintz – he is using \$10,000.00 for IV-D and feels we are already in compliant. He uses it every year.
- LXXXI. Laurel Senior Center (funding)
 - a. Robert Runyon – if I get the papers, feels we could come up
 - b. Hollie Sintz – do we want to revisit that in 2008
 - c. Carroll Lanning – if they do have their paperwork don't know why we could increase the budget by \$1,000.00. that would be a place we could cut if they (D.L.G.F.) come back and say we have to cut.
 - d. Kenneth Rosenberger – would be in favor for it.
 - e. Robert Runyon – make a motion to fund \$1,000.00 for the Laurel Senior Center
 - f. Kenneth Rosenberger seconds the motion

- g. Donald "Butch" Williams – all in favor; opposed-1; motion carried.

LXXXII. Government Capital

- a. Donald "Butch" Williams – everyone is looked at this and ok
- b. Council – agrees

LXXXIII. Adjourn

- a. Jeff Koch – move to adjourn the budget hearings
- b. Kenneth Rosenberger – seconds the motion
- c. Donald "Butch" Williams – all in favor; motion carried.

To be approved 09/26/06